

AN ORDINANCE 2006-03-23-0383

AUTHORIZING THE ACCEPTANCE OF A GRANT AWARD TOTALING UP TO \$3,042,390.00 FROM THE DEPARTMENT OF HEALTH AND HUMAN SERVICES FOR THE IMMUNIZATION PROJECT OF THE SAN ANTONIO METROPOLITAN HEALTH DISTRICT FOR THE PERIOD JANUARY 1, 2006 THROUGH DECEMBER 31, 2006; ADOPTING THE PROJECT BUDGET; AND APPROVING THE PERSONNEL COMPLEMENT.

* * * * *

WHEREAS, in collaboration with the Centers for Disease Control and Prevention (CDC) of the United States Public Health Services, the San Antonio Metropolitan Health District (SAMHD) administers an ongoing Immunization Project that works to reduce disease morbidity by maximizing the number of children immunized against vaccine-preventable diseases such as measles, rubella, mumps, diphtheria, pertussis, tetanus, polio, haemophilus influenza b, varicella, pneumonia, hepatitis A & B, and meningitis; and

WHEREAS, the Immunization project has two components, the Vaccines for Children (VFC) Program and the 317 Childhood Immunization (317) Program, the VFC Program provides vaccines recommended by the CDC and the Advisory Committee on Immunization Practices to 213 VFC-enrolled providers in San Antonio; and

WHEREAS, VFC program targets children who are eligible for Medicaid and those who are either uninsured or underinsured (i.e. insurance does not cover immunizations) as well as provide support for project personnel and infrastructure through the VFC program; and

WHEREAS, the 317 Program provides project staff support as well as vaccines to VFC and SAMHD providers and targets children seen in those settings who are not eligible for VFC vaccine (e.g. undocumented children); and

WHEREAS, the CDC has now offered a grant award for the ongoing Immunization Project of the SAMHD; **NOW THEREFORE:**

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SAN ANTONIO:

SECTION 1. The City Manager or her designee is authorized to accept a grant award totaling up to \$3,042,390.00 from the Department of Health and Human Services for the Immunization Project of the San Antonio Metropolitan Health District for the period January 1, 2006 through December 31, 2006. The City Manager or her designee is further authorized to execute any necessary documents in connection with the acceptance of said grant. A copy of said grant award is attached hereto and incorporated herein for all purposes as Attachment I.

SECTION 2. SAP Fund No. 26022000, Funds Center 3607070000, Cost Center 3607070002, Internal Order 136000000307 is hereby designated for use in accounting for the fiscal transactions for the 317 Childhood Immunization Program.

SECTION 3. SAP Fund No. 26022111, Funds Center 3607100000, Cost Center 3607100002, Internal Order 136000000308 is hereby designated for use in accounting for the fiscal transactions for the VFC Immunization Project.

SECTION 4. The budget which is attached hereto and incorporated herein for all purposes as Attachment II is approved and adopted for entry on the City books.

SECTION 5. The sixty-one (61) personnel positions set out in Attachment II and incorporated herein are authorized for the various activities shown thereon.

SECTION 6. The financial allocations in this Ordinance are subject to approval by the Director of Finance, City of San Antonio. The Director of Finance may, subject to concurrence by the City Manager or the City Manager's designee, correct allocations to specific SAP Fund Numbers, SAP Project Definitions, SAP WBS Elements, SAP Internal Orders, SAP Fund Centers, SAP Cost Centers, SAP Functional Areas, SAP Funds Reservation Document Numbers, and SAP GL Accounts as necessary to carry out the purpose of this Ordinance.

SECTION 7. This ordinance shall become effective on and after April 2, 2006.

PASSED AND APPROVED this 23rd day of March, 2006.



M A Y O R

PHIL HARDBERGER

ATTEST:


City Clerk

APPROVED AS TO FORM:


for City Attorney

DEPARTMENT OF HEALTH & HUMAN SERVICES

Public Health Service
Centers for Disease Control
and Prevention (CDC)

DEC 28 2005

Fernando A. Guerra, MD
San Antonio Metropolitan Health District
332 W Commerce, Suite 307
San Antonio, TX 78205-2489

Reference: H23/CCH622512-04 Immunization and Vaccines for Children Grants

Dear Dr. Guerra:

Enclosed is your non-competing continuation award of the referenced grant providing the first round of recommended funding for the Immunization and Vaccines for Children Grants under Program Announcement 03006. See Terms and Conditions on pages 2 through 6 and refer to the attached spreadsheet for funding details. Acceptance of this award including the Terms and Conditions is acknowledged by the grantee when funds are drawn down or otherwise obtained from the grant payment system.

The Grants Management Specialist, listed on the contact list has been assigned the business management responsibilities for your award. The Project Officer, also listed, will be responsible for the review and programmatic monitoring of your project.

An annual Financial Status Report (FSR) must be submitted within 90 days after the end of the budget period. This report should be submitted by your business office and should include only those funds authorized and expended during the budget period for which the report is being submitted. Any FSR submitted on a cumulative basis will be returned.

An original and two copies of all reports and correspondence should be addressed to the Grants Management Officer, Attention: Peaches O. Brown. All correspondence should include the grant number that appears on the award document.

If you have any questions, you may contact Peaches O. Brown, Grants Management Specialist, at (770)488-2738; fax (770) 488-2670, or email prb0@cdc.gov.

Sincerely,



Sharron P. Orum
Team Leader/Grants Management Officer
Acquisition and Assistance Branch II
Procurement and Grants Office

Enclosures

cc: Grantee Business Office
Ellen Cooper, NIP, E-05

12/22/2005

93.268

DEPARTMENT OF HEALTH AND HUMAN SERVICES
PUBLIC HEALTH SERVICE
CENTERS FOR DISEASE CONTROL AND PREVENTION

NOTICE OF GRANT AWARD

AUTHORIZATION (LEGISLATION/REGULATION)

PHS 317, 42 USC, SEC. 247B

SUPERSEDES AWARD NOTICE DATED

CEPT THAT ANY ADDITIONS OR RESTRICTIONS

EVIDIOUSLY IMPOSED REMAIN IN EFFECT UNLESS SPECIFICALLY RESCINDED.

GRANT NO.

H23/CCH622512-04

5. ADMINISTRATIVE CODES

CCH23

PROJECT PERIOD

01/01/2003

THROUGH

12/31/2007

BUDGET PERIOD

01/01/2006

THROUGH

12/31/2006

TITLE OF PROJECT (OR PROGRAM)

IMMUNIZATION AND VACCINES FOR CHILDREN GRANTS

GRANTEE NAME AND ADDRESS

CITY OF SAN ANTONIO

SAN ANTONIO METROPOLITAN HEALTH DISTRICT

332 W COMMERCE, SUITE 202

SAN ANTONIO, TX 78205

10. DIRECTOR OF PROJECT (PROGRAM DIRECTOR/PRINCIPAL INVESTIGATOR)

FERNANDO GUERRA, MD, HEALTH DIRECTOR

SAN ANTONIO METROPOLITAN HEALTH DISTRICT

332 W COMMERCE, SUITE 307

SAN ANTONIO, TX 78205

APPROVED BUDGET (EXCLUDES PHS DIRECT ASSISTANCE)

PHS GRANT FUNDS ONLY

TOTAL PROJECT COSTS INCLUDING GRANT FUNDS AND ALL OTHER FINANCIAL PARTICIPATION

(PLACE NUMERAL ON LINE)

I

SALARIES AND WAGES.....\$

535,591

FRINGE BENEFITS.....\$

216,663

TOTAL PERSONNEL COSTS.....\$

752,254

CONSULTANT COSTS.....\$

0

EQUIPMENT.....\$

0

SUPPLIES.....\$

26,428

TRAVEL.....\$

12,369

PATIENT CARE-INPATIENT.....\$

0

PATIENT CARE-OUTPATIENT.....\$

0

ALTERATIONS AND RENOVATIONS.....\$

0

OTHER.....\$

90,372

CONSORTIUM/CONTRACTUAL COSTS.....\$

0

TRAINEE RELATED EXPENSES.....\$

0

TRAINEE STIPENDS.....\$

0

TRAINEE TUITION AND FEES.....\$

0

TRAINEE TRAVEL.....\$

0

TOTAL DIRECT COSTS.....\$

881,423

INDIRECT COSTS (8.85 % OF S&W/TADC) \$

66,577

TOTAL APPROVED BUDGET.....\$

948,000

SBIR FEE.....\$

0

FEDERAL SHARE.....\$

948,000

NON-FEDERAL SHARE.....\$

0

12. AWARD COMPUTATION FOR FINANCIAL ASSISTANCE

A. AMOUNT OF PHS FINANCIAL ASSISTANCE (FROM 11.U).....\$ 948,000

B. LESS UNOBLIGATED BALANCE FROM PRIOR BUDGET PERIODS...\$ 0

C. LESS CUMULATIVE PRIOR AWARD(S) THIS BUDGET PERIOD...\$ 0

D. AMOUNT OF FINANCIAL ASSISTANCE THIS ACTION \$ 948,000

13. RECOMMENDED FUTURE SUPPORT (SUBJECT TO THE AVAILABILITY OF FUNDS AND SATISFACTORY PROGRESS OF THE PROJECT)

BUDGET YEAR TOTAL DIRECT COSTS BUDGET YEAR TOTAL DIRECT COSTS

A. 5 0 D. 0

B. 0 0 E. 0

C. 0 0 F. 0

14. APPROVED DIRECT ASSISTANCE BUDGET (IN LIEU OF CASH)

A. AMOUNT OF PHS DIRECT ASSISTANCE.....\$ 33,300

B. LESS UNOBLIGATED BALANCE FROM PRIOR BUDGET PERIODS...\$ 0

C. LESS CUMULATIVE PRIOR AWARDS FROM THIS BUDGET PERIOD \$ 0

D. AMOUNT OF DIRECT ASSISTANCE THIS ACTION \$ 33,300

15. PROGRAM INCOME SUBJECT TO 45 CFR PART 74, SUBPART F, OR 45 CFR 92.25, SHALL BE USED IN ACCORDANCE WITH ONE OF THE FOLLOWING ALTERNATIVES: (SELECT ONE AND PUT LETTER IN BOX.)

A. DEDUCTION

B. ADDITIONAL COSTS

C. MATCHING

D. OTHER RESEARCH (ADD/DEDUCT OPTION)

E. OTHER (SEE REMARKS)

B

THIS AWARD IS BASED ON AN APPLICATION SUBMITTED TO, AND AS APPROVED BY, THE PHS ON THE ABOVE TITLED PROJECT AND IS SUBJECT TO THE TERMS AND CONDITIONS INCORPORATED EITHER DIRECTLY OR BY REFERENCE IN THE FOLLOWING:

A. THE GRANT PROGRAM LEGISLATION CITED ABOVE. B. THE GRANT PROGRAM REGULATION CITED ABOVE. C. THIS AWARD NOTICE INCLUDING TERMS AND CONDITIONS, IF ANY, NOTED BELOW UNDER REMARKS. D. PHS GRANTS POLICY STATEMENT INCLUDING ADDENDA IN EFFECT AS OF THE BEGINNING DATE OF THE BUDGET PERIOD. E. 45 CFR PART 74 OR 45 CFR PART 92 AS APPLICABLE. IN THE EVENT THERE ARE CONFLICTING OR OTHERWISE INCONSISTENT POLICIES APPLICABLE TO THE GRANT, THE ABOVE ORDER OF PRECEDENCE SHALL PREVAIL. ACCEPTANCE OF THE GRANT TERMS AND CONDITIONS IS ACKNOWLEDGED BY THE GRANTEE WHEN FUNDS ARE DRAWN OR OTHERWISE OBTAINED FROM THE GRANT PAYMENT SYSTEM.

MARKS (OTHER TERMS AND CONDITIONS ATTACHED - YES ☒ NO)

SPONSOR:

*IDC RATE BASE: SEE ATTACHED

5. GRANTS MANAGEMENT OFFICER: (SIGNATURE)

(NAME-TYPED/PRINT)

(TITLE)

SHARRON P. ORUM

GRANTS MANAGEMENT OFFICER

OBJ. CLASS. 41.51

18. CRS.EIN: 1-746002070-A2

19. LIST NO.: C0-012-U06

FY-CAN

DOCUMENT NO.

ADMINISTRATIVE CODE

AMT. ACTION FIN. ASST

AMT. ACTION DIR. ASST

A06-191B9 06-9217539

B. CCH622512

C. CCH23

D. 350,000

E. 11,900

A06-191B9 06-9217339

B. CCH622512

C. CCH23

D. 0

E. 300

A06-191B9 06-9217439

B. CCH622512

C. CCH23

D. 0

E. 300

PHS-5152-1 (CONTINUED)

DATE ISSUED.....: 12/22/2005
 GRANT NO.....: H23/CCH622512-04
 APPROVAL LIST NO: C0-012-U06

FY CAN -----	DOCUMENT NO. -----	ADM.CODE -----	FIN.ASST -----	DIR.ASST -----
06-62119 06-9216184	CCH622512	CCH23	55,513	C
06-62119 06-9216244	CCH622512	CCH23	391,616	C
06-62119 06-9216314	CCH622512	CCH23	60,871	C
06-63119 06-921NI49	CCH622512	CCH23	90,000	C
06-62119 06-9216044	CCH622512	CCH23	0	19,400
06-62119 06-9216114	CCH622512	CCH23	0	1,700

DIRECT ASSISTANCE BUDGET:

=====

PERSONAL SERVICE:	31,300
TRAVEL.....:	2,000
VACCINE.....:	0
OTHER SERVICE...:	0

NOTICE OF GRANT AWARD

(Continuation Sheet)

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DATE ISSUED

DEC

GRANT NO.

H23/CCH622512-04

TERMS AND CONDITIONS OF THIS AWARD

Program Announcement Number 03006, entitled "Immunization and Vaccines for Children Grants", the continuation application dated August 11, 2005, additional information dated December 15, 2005, the attached spreadsheets, and all applicable statutes and regulations are made part of this award by reference. This award reflects the first round of funding for Calendar Year 2006. The attached spreadsheet provides a detail breakdown of funding by budget category.

1. INDIRECT COSTS

Indirect cost rate 8.85 percent of personnel cost applies to this grant per the Metro Health District's Departmental Indirect Cost Rate.

2. DIRECT ASSISTANCE (DA) VACCINE FUNDS

The anticipated apportionment for VFC and 317 DA vaccine funding for budget period 04, beginning January 1, 2006 and ending December 31, 2006, is \$14,650,355 (VFC) and \$270,935 (317). The stated amount is subject to change as a result of provider usage and unforeseen threats to public health.

3. PRIOR APPROVAL

All requests that require the prior approval of the Grants Management Officer must bear the signature of an authorized official of the grantee business office as well as that of the principal investigator or program director and must be received no later than 120 days prior to the end of the current budget period. Any request received without two signatures will be returned.

Prior approval is required, but not limited to the following request: (1) use unobligated funds from a prior budget period; (2) lift a restriction; (3) re-budget funds among the object class categories; (4) change in contractor/consultant; (5) supplemental funds; or (6) change in key personnel.

4. REPORTING REQUIREMENTS

a) Semiannual Progress Reports are required.

Interim progress report is due on or before September 15 of each year. The interim progress report will serve as your non-competing continuation application, and must contain the following elements: (1) current budget period activities objectives, (2) current budget period financial progress, (3) new budget period program proposed activity objectives, (4) detailed line-item budget and justification, and (5) additional requested information.

The second progress report is due 30 days after the end of the budget period (January 31) and must summarize the following: (1) a comparison of actual accomplishments to the goal established for the period, (2) the reasons for failure, if established goals were not met, and (3) other pertinent information including, when appropriate, analysis and explanation of performance costs significantly higher than expected.

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The final progress report is required no later than 90 days after the end of the project period.

An original and two (2) copies of each report must be identified with the award number shown at the top right of this document and must be submitted to the CDC Grants Office at the following address:

Sharron P. Orum, Grants Management Officer
Attn: Peaches O. Brown, Grants Management Specialist
Procurement and Grants Office
Centers for Disease Control and Prevention
2920 Brandywine Road, NE, Suite 3000, MS - E15
Atlanta, Georgia 30341

b) Ad hoc reports, i.e. VPD case reports and ongoing purchase and inventory reports for all vaccines purchased with public funds, via forms, templates, and computer-based systems developed by CDC should be submitted as information is collected or as requested by CDC.

c) Financial Status Report (SF-269), with an attachment that delineates separate VFC and 317 expenditures and obligations by object class category, is due no more than 90 days after the end of the budget period.

5. AUDIT REQUIREMENT

You must comply with the audit requirements of OMB Circular A-133, Audits of State, Local Governments and Non-Profit Organizations, revised June 24, 1997, which rescinded OMB Circular A-128 "Audits of State and Local Governments".

It is very helpful to CDC managers if you choose to send a courtesy copy of the audit and management letter on a voluntary basis to the following address.

Centers for Disease Control and Prevention (CDC)
ATTN.: Audit Resolution, Mail Stop E-15
2920 Brandywine Road, Room 3000, MS E-15
Atlanta, Georgia 30341-5539

You are required to ensure that subrecipients receiving CDC funds also meet the requirements of A-133 (total Federal grant or cooperative agreement funds received exceed \$300,000). Additionally, you must also ensure that appropriate corrective action is taken within six months after receipt of the subrecipient audit report in instances of non-compliance with Federal laws and regulations. You are to consider whether subrecipient audits necessitate adjustment of your own records. If a subrecipient is not required to have an OMB A-133 audit, to perform adequate monitoring of subrecipient activities. You should require each subrecipient to permit independent auditors to have access to the subrecipient's records and financial statements. **THESE REQUIREMENTS SHOULD BE INCLUDED IN SUBRECIPIENT CONTRACTS.**

For technical assistance with audits, you or your auditor may call the DHHS Office of Audit Services at (800) 732-0679 ext.108, or (816) 374-6714 ext 108.

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DATE ISSUED

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H23/CCH622512-04

6. CORRESPONDENCE

All correspondence and formal reports regarding this award must be identified with the grant number that appears on the award document. An original and two copies must be addressed to the Grants Management Officer, Attn: Grants Management Specialist.

7. PUBLICATIONS

Publications, journal articles, etc. produced under a CDC grant support project must bear an acknowledgment and disclaimer, as appropriate, such as: This publication (journal article, etc.) was supported by Grant Number H23/CCH622512 from The Centers for Disease Control and Prevention (CDC). Its contents are solely the responsibility of the authors and do not necessarily represent the official views of CDC.

8. INVENTIONS

Acceptance of grant funds obligates recipients to comply with the "standard patent rights" clauses in 37 CFR 401.14.

9. PURCHASING AMERICAN-MADE EQUIPMENT AND PRODUCTS

To the greatest extent practicable, all equipment and products purchased with CDC funds should be American-made.

10. ACKNOWLEDGING FEDERAL SUPPORT

When issuing statements, press releases, requests for proposals, bid solicitations and other documents describing projects or programs funded in whole or in part with Federal money, all awardees receiving Federal funds, including and not limited to State and local governments and recipients of Federal research grants, shall clearly state (1) the percentage of the total costs of the program or project which will be financed with Federal money, (2) the dollar amount of Federal funds for the project or program, and (3) percentage and dollar amount of the total costs of the project or program that will be financed by non- governmental sources.

11. FRAUD, WASTE, OR ABUSE HOTLINE NOTICE

The United States Department of Health and Human Services (HHS) Office of the Inspector General (OIG) maintains a toll-free telephone number (1-800-HHS-TIPS [1-800-447-8477] for receiving information concerning fraud, waste, or abuse under grants and cooperative agreements.

Information also may be submitted by e-mail to Htips@os.dhhs.gov or by mail to Office of the Inspector General, Department of Health and Human Services, Attn: HOTLINE, 330 Independence Ave., SW, Washington, DC 20201. Such reports are kept confidential and submitters may decline to give their names if they choose to remain anonyms.

12. PAYMENT INFORMATION

Payment under this award will be made available through the Department of Health and Human Services (HHS) Payment Management System (PMS). PMS is administered by the Division of Payment Management, Program Support Center, HHS. PMS will forward instructions for obtaining payments. Inquiries regarding payment should be directed to:.

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GRANT NO.

H23/CCH622512-04

Payment Management System
Division of Payment Management
FMS/PSC/HHS
P.O. Box 6021
Rockville, MD 20852
Telephone Numbers:
Governments: 301-443-9193
All Others: 301-443-9183

To expedite your first payment from this award, attach a copy of the Notice of Grant to your payment request form.

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DATE ISSUED SEP 1 2004

GRANT NO.

H23/CCH622512-04

CONTACT LIST

GRANTS MANAGEMENT SPECIALIST

Peaches Brown
Procurement and Grants Office
Centers for Disease Control and Prevention (CDC)
2920 Brandywine Road, Room 3000, MS-E15
Atlanta, GA 30341-4146
Email address: prb0@cdc.gov
Telephone: 770-488-2738
Fax: 770-488-2670

GRANTS MANAGEMENT OFFICER

Sharron P. Orum
Procurement and Grants Office
Centers for Disease Control and Prevention (CDC)
2920 Brandywine Road, Room 3000, Ms-E15
Atlanta, GA 30341-4146
Telephone: 770-488-2716

PROGRAM OFFICER/CONSULTANT

Steve Weems
Program Operations Branch, ISD
National Immunization Program, E52
Centers for Disease Control and Prevention (CDC)
1600 Clifton Road
Atlanta, GA 30333
Telephone: 404-639-8857
Email Address: sdw4@cdc.gov

Grant Year 2006 Round One

San Antonio - 622512		Total Award	VFC Ops	VFC Ordering	VFC Distribution	VFC AFIX	VFC Total	317 Funds	Comments
PROGRAM OPERATIONS									
FINANCIAL ASSISTANCE (FA)									
Personnel		\$535,591	\$217,421	\$36,120	\$30,325	\$48,796	\$332,662	\$202,929	
Fringe		\$216,663	\$87,237	\$14,493	\$12,167	\$19,579	\$133,476	\$83,187	
Equipment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Supplies		\$28,428	\$11,755	\$2,748	\$3,576	\$4,080	\$22,159	\$4,269	
Travel		\$12,369	\$6,735	\$0	\$0	\$1,447	\$8,182	\$4,187	
Other		\$90,372	\$41,505	\$3,031	\$5,684	\$10,046	\$80,266	\$30,106	
Contracts		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Indirect Costs		\$66,577	\$26,963	\$4,479	\$3,761	\$6,052	\$41,255	\$25,322	
FA OPERATIONS TOTAL		\$948,000	\$391,616	\$60,871	\$55,513	\$90,000	\$598,000	\$350,000	
DIRECT ASSISTANCE (DA)									
DA Other (GSA Contracts)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Program Operations Subtotal		\$948,000	\$391,616	\$60,871	\$55,513	\$90,000	\$598,000	\$350,000	
DA Salary(e)		\$31,300	\$19,400	\$0	\$0	\$0	\$19,400	\$11,900	
DA Travel		\$2,000	\$1,700	\$0	\$0	\$0	\$1,700	\$300	
DA OPERATIONS TOTAL		\$33,300	\$21,100	\$0	\$0	\$0	\$21,100	\$12,200	
PROGRAM OPERATIONS TOTAL		\$981,300	\$412,716	\$60,871	\$55,513	\$90,000	\$619,100	\$362,200	
VACCINE TOTAL									
FA Vaccine (317)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FA TOTAL		\$948,000	\$391,616	\$60,871	\$55,513	\$90,000	\$598,000	\$350,000	
DA TOTAL		\$33,300	\$21,100	\$0	\$0	\$0	\$21,100	\$12,200	
TOTALS		\$981,300	\$412,716	\$60,871	\$55,513	\$90,000	\$619,100	\$362,200	

ATTACHMENT II
Immunization Project 2006
Functional Area 3600400000050041
Fund 26022000
Group ID # 26022111
Budget Period: 01/01/06 through 12/31/06

<u>ESTIMATED REVENUES</u>	<u>SAP GL No.</u>	<u>CURRENT AMOUNT</u>
CDC Grant Cash Assistance	4501100	\$ 948,000
CDC Grant In-Kind Vaccine	6500000	0
CDC Public Health Advisor	6501010	33,300
Imm Project Misc. Revenue	4502230	0
TOTAL ESTIMATED REVENUES		<u>981,300</u>

APPROPRIATIONS

317 Childhood Immunization Program

Funds Center 3607070000

Cost Center 3607070002

Internal Order 136000000307

Regular Salaries & Wages	5101010	202,929
Overtime Salaries & Wages	5101020	0
Language Skill Pay	5101050	400
Social Security	5103005	16,550
Life Insurance	5103010	350
Personal Leave Buy Back Pay	5103035	0
Extended Sick Leave	5103040	0
Car Expense Allowance	5103055	1,187
Group Health Insurance	5104030	40,312
TMRS	5105010	25,575
Education	5201025	1,300
Fees to Professional Contractors	5201040	0
Temporary Services	5202010	0
Other Contractual Services	5202025	0
Advertising & Publication	5203040	4,000
Membership Dues & Licenses	5203050	0
Binding, Printing & Repro.	5203060	1,000
Maint & Rep- Commercial	5204020	0
Maint & Rep Mach & Eqpt	5204080	200
Maint & Rep- Automotive	5204090	300
Mail and Parcel Post Service	5205010	3,000
Rental of Equipment	5205020	300
Freight & Storage	5205050	0
Travel-Official	5207010	3,600
Alarm and Security Services	5208530	1,000
Maint & Rep Materials-automotive	5301020	200
Maint & Rep Materials- mach & equip.	5301030	200
Office Supplies	5302010	2,064
Janitor Supplies	5303010	0
Ice	5304010	0
Food	5304020	0
Chemicals, Medical & Drugs	5304040	0
Tools, Appar. & Access.	5304050	0
Computer Software	5304075	1,500
Other Commodities	5304080	0
Communications: Telephones	5403010	2,000
Pagers/Mobilephones	5403030	500
ADP Services	5403520	1,000
Motor Fuel and Lubricants	5403545	500
Vehicle Management Fee	5404510	0
Gas & Electricity	5404530	0
Workers' Disability Compensation	5405020	0
Indirect Cost	5406530	25,333
Rental of City Rolling Equipment	5407510	0
Computer Equipment	5501000	2,500
Machinery and Equipment-automotive	5501050	0
Furniture & Fixtures	5501065	0
Machinery & Equipment - Other	5709060	0
In-Kind - Personnel	6501010	12,200
In Kind Vaccine - 317	6604024	0
In Kind Vaccine - VFC	6604024	0
APPROPRIATIONS 36-07-07:		<u>350,000</u>

(Continued on Next Page)

APPROPRIATIONS**VFC Immunization Program+B37**

Funds Center 3607100000

Cost Center 3607100002

Internal Order 136000000308

Regular Salaries & Wages	5101010	332,662
Overtime Salaries & Wages	5101020	0
Language Skill Pay	5101050	1,200
Social Security	5103005	30,100
Life Insurance	5103010	376
Personal Leave Buy Back Pay	5103035	0
Extended Sick Leave	5103040	0
Car Expense Allowance	5103055	4,000
Group Health Insurance	5104030	60,800
TMRS	5105010	41,000
Education	5201025	1,000
Fees to Professional Contractors	5201040	0
Temporary Services	5202010	4,000
Other Contractual Services	5202025	0
Advertising & Publication	5203040	12,000
Membership Dues & Licenses	5203050	0
Binding, Printing & Repro.	5203060	1,500
Maint & Rep- Commercial	5204020	0
Maint & Rep Mach & Eqpt	5204080	500
Maint & Rep- Automotive	5204090	1,000
Mail and Parcel Post Service	5205010	3,000
Rental of Equipment	5205020	500
Freight & Storage	5205050	500
Travel-Official	5207010	4,500
Alarm and Security Services	5208530	1,000
Maint & Rep Materials- automotive	5301020	200
Maint & Rep Materials- mach & equip.	5301030	300
Office Supplies	5302010	12,000
Janitor Supplies	5303010	0
Clothing and Linen Supply	5304005	2,500
Ice	5304010	0
Food	5304020	0
Chemicals, Medical & Drugs	5304040	0
Tools, Appar. & Access.	5304050	0
Computer Software	5304075	2,000
Other Commodities	5304080	0
Communications: Telephones	5403010	4,000
Pagers/Mobilephones	5403030	500
ADP Services	5403520	4,500
Motor Fuel and Lubricants	5403545	500
Vehicle Management Fee	5404510	100
Gas & Electricity	5404530	0
Workers' Disability Compensation	5405020	0
Indirect Cost	5406530	41,255
Rental of Rolling City Equipment	5407510	50
Computer Equipment	5501000	8,000
Machinery & Equipment -automotive	5501050	157
Furniture & Fixtures	5501065	1,200
Machinery & Equipment - Other	5709060	0
In Kind - Personnel	6501010	21,100
In Kind - Vaccine - 317	6604024	0
In Kind Vaccine - VFC	6604024	0

APPROPRIATIONS 36-07-10:

598,000

TOTAL APPROPRIATIONS**\$ 948,000**

(Continued on Next Page)

Class #	Title	<u>Previous</u> <u>Positions</u>	<u>Add</u> <u>(Deduct)</u>	<u>Revised</u> <u>Positions</u>
	Cost Center 3607070002			
	Internal Order 136000000307			
	Activity 36-07-07			
0010	Office Assistant	1	0	1
0040	Administrative Assistant I	1	0	1
0067	Administrative Aide	14	0	14
0067	Administrative Aide (.50 FTE)	2	0	2
0206	Health Program Manager	1	0	1
0244	Senior Public Health Nurse	1	0	1
0244	Senior Public Health Nurse (.50 FTE)	1	0	1
0246	Public Health Nurse	2	0	2
0247	Public Health Nursing Supervisor	2	0	2
0267	Licensed Vocational Nurse	2	0	2
0267	Licensed Vocational Nurse (.50 FTE)	1	0	1
0282	Health Program Specialist	4	0	4
0284	Health Program Supervisor	5	0	5
0865	Special Project Officer	1	0	1
0870	Special Project Coordinator	2	0	2
0886	Programmer/Analyst I	1	0	1
0896	Dept Systems Specialist	1	0	1
0910	Senior Customer Service Representative	1	0	1
0915	Program Coordinator	1	0	1
0985	Case Aide	1	0	1
	PERSONNEL 36-07-07	45	0	45
		<u>Previous</u> <u>Positions</u>	<u>Add</u> <u>(Deduct)</u>	<u>Revised</u> <u>Positions</u>
Class #	Title			
	Cost Center 3607100002			
	Internal Order 136000000308			
	Activity 36-07-10			
0040	Administrative Assistant I	2	0	2
0067	Administrative Aide	6	0	6
0282	Health Program Specialist	2	0	2
0284	Health Program Supervisor	4	0	4
0870	Special Project Coordinator	1	0	1
0915	Program Coordinator	1	0	1
	PERSONNEL 36-07-10	16	0	16
	TOTAL PERSONNEL:	61	0	61